

Business Planning and Support

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Mission

To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) five core business areas of stormwater, wastewater, solid waste, land development and capital facilities, so that they may realize their full potential in their service to the community.

Focus

Business Planning and Support (BPS) consists of the DPWES Director's Office personnel who provide senior level management support for the County's DPWES organization. The DPWES Director oversees daily operations; provides direction to the DPWES five core business areas; and works collaboratively with stakeholders, both internal and external to the County, as well as the Department's business areas to ensure that the actions of the Department are aligned with County and Department policies and meet the needs of County residents.

The DPWES Director also is responsible for overseeing the implementation of the Department's Strategic Plan, which aligns the Department with its Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's Vision Elements. The Strategic Plan integrates the Department's five core business areas into one cohesive organization that is committed to working collaboratively with all of its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills and is constantly renewing itself.





THINKING STRATEGICALLY

Strategic issues for the Department include:

- o Enhancing the Department's role in establishing and implementing the County's environmental agenda;
- o Enhancing relationships and communications with internal and external customers and stakeholders;
- o Developing workforce planning strategies to enable the Department to meet future program and service needs; and
- o Providing senior level management support to the entire DPWES organization.

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New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Direct the development and implementation of a public education program with the regulated community that is proactive, promotes regulatory knowledge and compliance, and ensure a regulatory system that is equitable, sensible, and achievable.	✓	✓
 Creating A Culture of Engagement	Recent Success	FY 2007 Initiative
Direct the development and implementation of a Departmental Communication Plan that addresses internal and external communication needs in order to improve the Department's relationships with those served and to improve the efficiency and effectiveness of the services and programs provided.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Direct the implementation of a course of action, including a customer satisfaction feedback process and quality control measurements, which results in a customer focus that is consistent throughout DPWES and has the flexibility to meet the Department's diverse customer needs.		✓
Continue to evaluate business area needs and technology capabilities to maximize the use and availability of e-Government services to the County's residents and the Department's customers.	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Direct the development and implementation of an overall environmental strategy for DPWES and specific action plans for the organization that will enable DPWES to enhance its role as a key player in establishing and implementing the County's environmental agenda.	✓	✓

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Expenditures:					
Personnel Services	\$458,425	\$490,095	\$490,095	\$512,589	\$512,589
Operating Expenses	128,002	158,728	158,728	170,137	170,137
Subtotal	\$586,427	\$648,823	\$648,823	\$682,726	\$682,726
Less:					
Recovered Costs	(\$267,640)	(\$267,640)	(\$267,640)	(\$273,028)	(\$273,028)
Total Expenditures	\$318,787	\$381,183	\$381,183	\$409,698	\$409,698

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Position Summary					
Office of the Director					
1	Director, Dept. of Public Works	1	Management Analyst IV	1	Administrative Assistant IV
1	Assistant Director of Public Works	1	Administrative Assistant V	1	Administrative Assistant III
TOTAL POSITIONS					
6 Positions / 6.0 Staff Years					

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$22,494**
 An increase of \$22,494 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Intergovernmental Charges** **\$11,409**
 An increase of \$11,409 is due to intergovernmental charges including \$998 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs, as well as \$10,411 for Information Technology charges based on the agency's historic usage of mainframe applications.
- ◆ **Recovered Costs** **(\$5,388)**
 An increase of \$5,388 in Recovered Costs associated with adjustments necessary to support the County's compensation program related to recoverable salaries.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ There have been no revisions to this agency since approval of the FY 2006 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

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Key Performance Measures

Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Performance targets managed	36	36	36 / 34	36	36
Outcome:					
Percent of PM targets achieved	100%	100%	100% / 94%	100%	100%

Performance Measurement Results

Performance measures were developed at the business area level in DPWES. Since BPS provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective targets was selected as a measure of BPS performance.